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Exhibit R-2, RDT&E Budget Item Justification								DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K					
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Leading Edge Pilot Info Technology/T26	13.026	12.933	14.254						Contg	Contg

A. Mission Description & Budget Item Justification: The Advanced Information Technology Services Joint Program Office (AITS-JPO), facilitates the transition of DARPA's and other agencies' substantial information systems technology research into DISA's operational support of the warfighter. The AITS-JPO, among other functions: a) provides advanced technology demonstrations and collaboration capabilities for R&D and Battle Lab communities; b) engineers and reinforces components for leave-behind and transition into the Global Information Grid (GIG)/Defense Information Infrastructure (DII), including the Global Command and Control System (GCCS) and Global Combat Support System (GCSS); c) augments transitioning products with improved security, scalability, and GIG/DII compliance; and d) provides advanced, hardened capabilities (Leading Edge Services) to select operational beta test sites. As a result, this program element is under Budget Activity 5. Leading Edge Services are information transport and value added services not available from the DII and for which customers are willing to assume some of the risk associated with development and initial deployment. These services include information processing, storage, and retrieval; communications (voice, data, video, multimedia); security technology and application in command, control, and intelligence; and combat support for the worldwide DOD communities.

This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

FY 2000 Accomplishments:

- o Provided initial DII/COE-compliant capability for distributed Joint Task Force and CINC Crisis Action planning, deployment/employment visualization, and analysis interacting between GCCS and modeling and simulation sites (2nd Qtr - 3rd Qtr; \$2,629K).
- o Transitioned Joint Logistics Advanced Concept Technology Demonstration (ACTD) Joint Decision Support Toolkit into

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GCSS and provided augmentation to GCSS mediated data services and visualization (including Common Operational Picture) to support them (2 nd Qtr - 4 th Qtr; \$2,233K). o Demonstrated integration of the U.S. Imagery and Geospatial Architecture into Joint Warfighter DII COE systems using advanced software data and video object services (2 nd Qtr - 4 th Qtr; \$2,229K). o Provided a collaborative virtual workspace capability for Joint Planning, hosted on the DII COE and based on DARPA and other emerging tools (2 nd Qtr - 4 th Qtr; \$2,246K). o Continued transition of Joint Continuous Strike Environment (JCSE) ACTD Joint Targeting Decision Tools to speed up response times to critical mobile targets (2 nd Qtr - 4 th Qtr; \$182K). o Provided an initial capability for use by GCCS of Information Dissemination Management (IDM) services. (2 nd Qtr - 3 rd Qtr; \$397K). o Developed and demonstrated advanced infrastructure and information assurance services to support a secure, adaptive Joint Force Information Environment at the Joint Commands and at the Regional Computer Incident Response Teams (2 nd Qtr - 3 rd Qtr; \$3,110K). o Total \$13.026M FY 2001 Plans: o Initial transition to GCCS of execution monitoring and continuous real-time assessment aids for Joint Task Forces using products from the Adaptive Course of Action (ACOA) ACTD, and other relevant DARPA and Service technology (2 nd Qtr - 4 th Qtr; \$2,556K). o Incorporate enhanced Battlespace Awareness tools into the Integrated Intelligence and Imagery Database (I3DB) component of GCCS and other C2 systems (2 nd Qtr - 4 th Qtr; \$1,694K). o Integrate knowledge-based product access techniques IDM services in order to disseminate relevant, mission-critical information to tactical forces. Focus on geospatial, intelligence, plans information. (2 nd Qtr - 3 rd Qtr; \$828K).										

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- o Complete integration of Joint Logistics products and other DARPA combat support tools into GCSS for support to Joint Force logisticians (2nd Qtr - 4th Qtr; \$828K).
- o Provide a capability for extensive functional integration between the Joint Force operational planning functions of the GCCS and the development/assessment of the combat support plan (2nd Qtr - 4th Qtr; \$1,727K).
- o Transition an upgraded distributed decision-making toolkit and advanced shared applications that increase interaction between C4I systems, combat support systems and modeling and simulation centers (2nd Qtr - 4th Qtr; \$1,694K).
- o Demonstrate a cost-effective capability to support dynamic bandwidth management within the global networks to support priority dissemination of time critical information and information release to coalition forces (2nd Qtr - 4th Qtr; \$1,088K).
- o Provide enhanced GCCS and GCSS applications that take advantage of dynamic bandwidth allocation on limited networks by coupling to an optimized information dissemination and network interface. (2nd Qtr - 4th Qtr; \$1,693K).
- o Initial transition of products from the DARPA Information Assurance (IA) program and other IA technology into Global Information Grid infrastructure, including intrusion detection and guards (2nd Qtr - 4th Qtr; \$825K).
- o Total \$12.933M

FY 2002 Plans:

- o Complete transition of Joint Force Planning and Execution Tools from the Adaptive Courses of Action ACTD to GCCS (2nd Qtr - 3rd Qtr ; \$2,836K).
- o Continue development and integration of advanced Battlespace Awareness tools into GCCS (4th Qtr ; \$1,844K).
- o Final transition of Joint Logistics ACTD decision support tools to GCCS (2nd Qtr- 3rd Qtr ; \$2,837K).

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<ul style="list-style-type: none"> o Demonstrate secure shared applications environment (1st Qtr - 3rd Qtr ; \$1,844K). o Demonstrate prototype information management enterprise that provides monitoring and policy management of networks and information management (2nd Qtr - 4th Qtr ; \$3,440K). o Demonstrate initial capability for active network intrusion response (2nd Qtr - 4th Qtr ; \$1,453K). o Total \$14.254M 										
B. <u>Program Change Summary</u>					FY00	FY01	FY02			
Previous President's Budget (FY 2001)					14.370	14.685	14.573			
Appropriated Value					15.172	14.685				
Adjustments to Appropriated Value					-2.146	-1.752				
Adjustments to Budget Year Since FY 2001 President's Budget							-.319			
Current Budget Submit/President's Budget (FY 2002)					13.026	12.933	14.254			
Change Summary Explanation:										
FY00 adjustments due to below threshold reprogramming. FY01 reduction due to congressional rescission and below threshold reprogramming. FY02 adjustments are due to revised fiscal guidance.										
C. <u>Other Program Funding Summary:</u>										
	FY00	FY01	FY02	To						
Operation and Maintenance,DW	\$2.981	\$1.403	\$2.179	Complete						
				Contg						

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D. Acquisition Strategy: MITRE, Reston, VA; Houston Associates, Inc., SAIC, Arlington, VA and SSC, San Diego

E. Schedule Profile:

FY 2000

1st Qtr

- o Continued transition of DARPA Decision Tools for Advanced Joint Planning and expanded transitions to include integration of technology from other Services and Agencies (NIMA Target Analysis Aids, Navy Visualization Tools, DTRA Secure Collaboration).

2nd Qtr

- o Distributed planning/analysis and force deployment visualization capability to GCCS.
- o Initial Logistics Joint Decision Support tools COE-compliant with and operating with GCCS/GCSS.
- o Distributed decision-making toolkit for DII COE.

3rd Qtr

- o Information Dissemination Management services into GCCS, DII COE and DISN.
- o Continued Battle Lab experiments with advance information infrastructure and INFOSEC components.

4th Qtr

- o Completed transition of Battlefield Awareness Data Dissemination (BADD) ACTD components to GCCS imagery and intelligent database segments, and Geospatial information systems.
- o Initial integration of Joint Logistics ACTD tools into GCCS/GCSS.
- o Continued Federated Battle Lab experiments with advanced information infrastructure and INFOSEC components.

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FY 2001
1st Qtr

- o Continue integration and transition of components of DARPA's, Services' and Agencies' technology programs into GIG and DII aligned with GIG/DII software releases.
- o Continue to develop joint and coalition interoperability capabilities in accordance with Joint Staff priorities, available technologies, and GIG Strategic Plans.

2nd Qtr

- o Demonstrate GCCS integrated plan execution monitoring capability.
- o Integrated Intelligence and Imagery Database (I3DB) components and product access via IDM services.
- o Continue sustained support of leading edge deployed capabilities until they are fully transitioned.
- o Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and Service systems

3rd Qtr

- o Demonstrate integrated enterprise management for network, and IDM components to achieve optimized information infrastructure quality of service management.
- o Deliver automated watch board capabilities to GCCS/GCSS for execution monitoring.
- o Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, DII COE, DISN, and service systems.

4th Qtr

- o Collaboration and coalition information assurance transitions.
- o Demonstrate advanced knowledge-based decision-making and visualization capabilities for integrated GCCS/GCSS.

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<div>o Initial capability for enhanced Joint Common Operational Picture coordination.</div> <div>o Continue Battle Lab experiments, including Ops/Combat support integration between GCCS, GCSS, and Service systems.</div> <div>1st - 4th Qtr</div> <div>o Continue sustained enhancements of leading edge FY 00 deployed capabilities until they are full transitioned.</div> <div>FY 2002</div> <div>2nd Qtr</div> <div>o Course of action and execution monitoring in GCCS/Joint Operational Planning and Execution System (JOPES).</div> <div>o Joint Logistics decision support tools in GCSS.</div> <div>3rd Qtr</div> <div>o GCCS secure shared applications.</div> <div>o Demonstrate initial integration of theater operations and logistic decision tools.</div> <div>4th Qtr</div> <div>o Demonstrate information flow monitoring tools in GIG/DII Control.</div> <div>o Active network intrusion response demonstration.</div> <div>o Demonstrate user adaptive battlespace awareness tools.</div> <div>1st - 4th Qtr</div> <div>o Continue sustained enhancements of leading edge FY 01 support of leading edge deployed capabilities until they are fully transitioned.</div> <div>o Continue Battle Lab experiment, including Knowledge Management and NetOps Enterprise Management.</div>										

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Exhibit R-3 Cost Analysis								DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/05				Advance Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				Leading Edge Pilot Information Technology/T26		
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Product Development</u>										
<u>Engineering/technical services</u>										
	C-CPAF	HAI, Arlington, VA	2.825	2.838	Dec 00	3.399	Dec 01	Contg	Contg	9.062
	C-CPAF	SAIC, Arlington, VA	3.012	2.040	Dec 00	2.392	Dec 01	Contg	Contg	7.444
	MIPR	SSC, San Diego, CA	1.200	0.887	Nov 00	1.040	Nov 01	Contg	Contg	3.127
	MIPR	SSC, Charleston, SC	1.195	0.798	Dec 00	0.936	Dec 01	Contg	Contg	2.929
	MIPR	BTG	0.500	0.659	Dec 00	0.773	Dec 01	Contg	Contg	1.932
	C-CPAF	INRI	0.362	0.700	Dec 00	0.821	Dec 01	Contg	Contg	1.883
All other Contracts			1.842	2.244	Dec 00	1.773	Dec 01	Contg	Contg	N/A
<u>Systems Engineering</u>										
	C-CPAF	MITRE, Arlington VA	<u>2.090</u>	<u>2.767</u>	Nov 00	<u>3.120</u>	Nov 01	Contg	Contg	7.977
TOTAL			13.026	12.933		14.254				

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